

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Brand Board inspects livestock that are traded, sold, or slaughtered to certify ownership.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: HB 377 and HB 462

Dedicated	40.82	2,010,900	275,100	85,500	0	0	2,371,500
Total	40.82	2,010,900	275,100	85,500	0	0	2,371,500

FY 2004 Total Appropriation

Dedicated	40.82	2,010,900	275,100	85,500	0	0	2,371,500
Total	40.82	2,010,900	275,100	85,500	0	0	2,371,500

FY 2004 Estimated Expenditures

Dedicated	40.82	2,010,900	275,100	85,500	0	0	2,371,500
Total	40.82	2,010,900	275,100	85,500	0	0	2,371,500

Base Adjustments

8.41 Removal of One-Time Expenditures

Dedicated	0.00	0	(800)	(85,500)	0	0	(86,300)
Total	0.00	0	(800)	(85,500)	0	0	(86,300)

8.51 Base Reduction: This decision unit aligns spending authority with available revenue due to a history of significant reversions.

Dedicated	0.00	(25,000)	0	0	0	0	(25,000)
Total	0.00	(25,000)	0	0	0	0	(25,000)

FY 2005 Base

Dedicated	40.82	1,985,900	274,300	0	0	0	2,260,200
Total	40.82	1,985,900	274,300	0	0	0	2,260,200

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

Dedicated	0.00	46,700	0	0	0	0	46,700
Total	0.00	46,700	0	0	0	0	46,700

10.21 General Inflation: The Governor recommends no increase for inflation.

Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Provides funding for the replacement of five pickups (\$16,500 each), two personal computers (\$1,500 each) and replacement software of \$800 in Operating Expenditures.

Dedicated	0.00	0	800	85,500	0	0	86,300
Total	0.00	0	800	85,500	0	0	86,300

10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.

Dedicated	0.00	0	(5,200)	0	0	0	(5,200)
Total	0.00	0	(5,200)	0	0	0	(5,200)

Brand Inspector
Brand Board

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10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	(3,600)	0	0	0	(3,600)
Total	0.00	0	(3,600)	0	0	0	(3,600)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	(600)	0	0	0	(600)
Total	0.00	0	(600)	0	0	0	(600)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	31,000	0	0	0	0	31,000
Total	0.00	31,000	0	0	0	0	31,000
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Dedicated	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,400	0	0	0	0	2,400
FY 2005 Total Maintenance							
Dedicated	40.82	2,066,000	265,700	85,500	0	0	2,417,200
Total	40.82	2,066,000	265,700	85,500	0	0	2,417,200
FY 2005 Gov's Recommendation							
Dedicated	40.82	2,066,000	265,700	85,500	0	0	2,417,200
Total	40.82	2,066,000	265,700	85,500	0	0	2,417,200